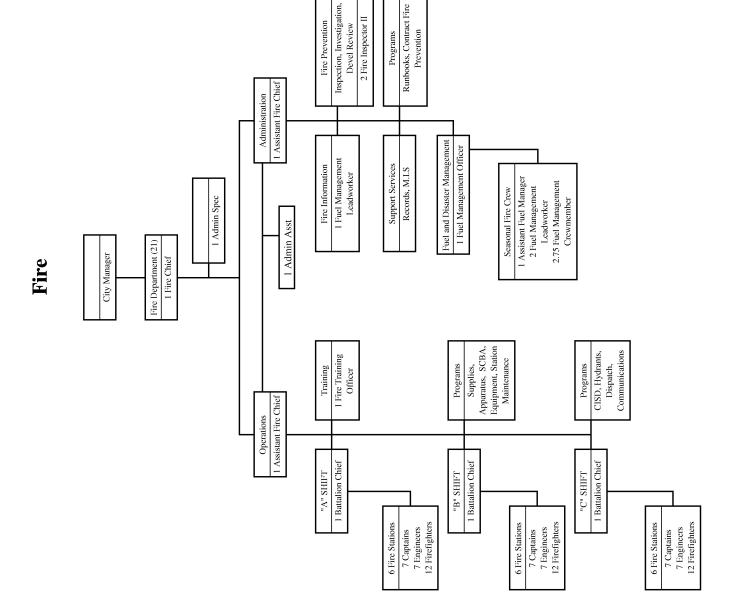
FIRE DEPARTMENT MISSION

The mission of the **Flagstaff Fire Department** is to responsibly protect values at risk in our community. We do this by protecting life, property, and community resources through preparation, prevention, response and mitigation.



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PROGRAM DESCRIPTION

The Fire Department is responsible for protecting life, property, and resources through the delivery of public safety services. Prevention, preparedness, mitigation and response represent the core of the program efforts. The organized divisions include Administration, Prevention, Training, Operations, and Fuel Management.

FY03 GOALS/OBJECTIVES AND RESULTS

- Our citizens rated the Flagstaff Fire Department as the top City service.
- Developed station relocation and equipment initiative to enhance our service to the communityfunding dependent on future bond election.
- Hired new Fire Chief.
- Hired and trained three new Firefighters, assigned them to Operations Division.
- Trained one employee in Advanced Technical Rescue.
- Placed in service two Type 1 fire engines.
- Completed an emergency fleet conversion program for our hazardous material and special operations trucks.
- Participation in a joint agency committee to improve dispatch/communication services in the City alarm center.
- Provided operational and command support to the Rodeo/Chedeski wildfire incident.
- Received a \$17,000 Local Emergency Planning Committee (LEPC) grant to respond to terrorist incidents
- Completed over 2,000 commercial fire inspections.
- Conducted ad-hoc fire tests on deck material and published an article in the American Fire Journal.
- No civilian or line-of-duty fire deaths for the year.
- No large-loss commercial fires. Commercial fire loss was at a six-year low of \$26,000 and was the second lowest annual loss on record.
- Taught cardiopulmonary resuscitation (CPR) to 160 citizens.
- Developed and implemented a new training organization to better meet the training demands for the department.

- The department conducted 2,300 training sessions and completed 19,440 man-hours of training.
- Conducted joint training exercise with Burlington Northern Railroad.
- Completed fuel management projects, which provided for the thinning of 1,126 acres and prescribed burning of 538 acres.
- Developed an intern program with the NAU School forestry.
- ❖ Fuel Management symposium Developed and hosted a symposium with over 200 participants from six states.
- City Bark Beetle task force Chaired and directed City efforts.
- Completed two multi-agency incident drills.
- Coordinated IMT training for the City.
- Received a grant to revise and rewrite City's disaster management plan.

FY04 GOALS/OBJECTIVES AND RESULTS

GOAL: PUBLIC SAFETY

- OBJECTIVES:
- ❖ To provide public safety services and programs directed toward customer care and community protection, with an emphasis on customer service.
- ❖ To provide Basic and Advanced Life Support prehospital care for emergency medical patients in conjunction with our community partners.
- ❖ To prepare, operate, and respond to emergencies, which meets community expectations and complies with National Fore Protection Agency and Occupational, Safety and Health Administration Standards.
- To provide the necessary leadership and management to accomplish the organization's mission, goals, and objectives in an effective manner.
- ❖ To provide a Disaster Management Program designed to prepare and protect the community from both man-made and natural disasters.
- ❖ To provide the necessary Fuel Management to minimize the risk of a catastrophic wildfire and promote forest health in our community.

| PERFORMANCE INDICATORS | CY01 | CY02 | CY03 OR FY04 (EST) | |
|--|-------------|-------------|-----------------------|--|
| Manage department budget within Council approved funding levels | 96.5% | 97.8% | 99.5% | |
| Training: | | | | |
| Complete monthly and quarterly company level training | 100% | 100% | 100% | |
| Fuel Management: | | | | |
| Complete and review plans totaling 600 acres. | 1,976 acres | 609 acres | 600 acres | |
| Thinning -Complete 800 acres of thinning. | 1,257 acres | 1,126 acres | 800 acres | |
| RX Fire - Complete 500 acres of RX fires. | 498 acres | 428 acres | 500 acres | |
| Fire Prevention: | | | | |
| Inspect 25% of all commercial occupancies quarterly. | 100% | 100% | 100% | |
| Correct 100% of Fire Code violations found during inspections. | 100% | 100% | 100% | |
| Review all DRB submittals within the one-week period prior to the meeting. | 100% | 100% | 100% | |
| Review all plan checks within 10 working days. | 100% | 100% | 100% | |
| Train 500 citizens in CPR. | 602 | 226 | 500 | |
| Emergency Medical: | | | | |
| Maintain EMS quality assurance program to base hospital standards. | 100% | 100% | 100% | |
| Maintain and monitor EMT-D certification for line personnel. | 100% | 100% | 100% | |
| Maintain and monitor CEP certification for paramedics. | 100% | 100% | 100% | |
| Conduct one (1) Multi-Agency Incident/Disaster Drill each year. | 2 completed | 2 completed | 1 completed | |

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| EXPENDITURES BY CATEGORY: | | | | | | | | | | |
|---------------------------|-----------|--------------------------|---------|---------------------|------------------------|-----------|---------------------|-----------|---------------------------|----------------|
| EAFENDITURES BY CATEGORY: | | Actual | Adopted | | Catimated | | A damen | | | |
| | г. | | | Adopted Estimated | | | | Adopted | | larat Durdarat |
| | | xpenditures 2001-2002 | , | Budget 2002-2003 | Expenditures 2002-2003 | | Budget 2003-2004 | | Budget-Budget Variance | |
| DEDOOMAL OFFINIOFO | | | | | | | | | | |
| PERSONAL SERVICES | \$ | 5,685,630 | \$ | 6,189,487 | \$ | 6,185,089 | \$ | 6,330,825 | \$ | 141,338 |
| CONTRACTUAL | | 216,955 | | 249,081 | | 213,491 | | 238,853 | | (10,228) |
| COMMODITIES | | 339,080 | | 365,756 | | 344,466 | | 331,713 | | (34,043) |
| CAPITAL | _ | 25,618 | _ | 936,220 | _ | 668,781 | • | 82,840 | _ | (853,380) |
| TOTAL | <u>\$</u> | 6,267,283 | \$ | 7,740,544 | \$ | 7,411,827 | \$ | 6,984,231 | \$ | (756,313) |
| EXPENDITURES BY PROGRAM: | | | | | | | | | | |
| | | | | | | | | | | |
| GENERAL ADMINISTRATION | \$ | 373,747 | \$ | 994,089 | \$ | 1,131,694 | \$ | 949,221 | \$ | (44,868) |
| FIRE PREVENTION | | 198,654 | | 217,787 | | 204,369 | | 230,914 | | 13,127 |
| TRAINING | | 92,800 | | 97,018 | | 101,205 | | 97,760 | | 742 |
| FIRE OPERATIONS | | 5,253,858 | | 6,081,174 | | 5,674,251 | | 5,349,832 | | (731,342) |
| NAU FIRE GRANT II | | 93,381 | | 205,372 | | 78,358 | | 14,000 | | (191,372) |
| STATE FIRE ASSISTANT | | 187,541 | | 76,959 | | 91,281 | | - | | (76,959) |
| FUEL MANAGEMENT PROGRAM | | - | | 25,650 | | 63,288 | | 156,218 | | 130,568 |
| BUILDING SUSTAINABLE COMM | | 30,201 | | 42,495 | | 29,800 | | - | | (42,495) |
| FOREST HEALTH RESTORATION | | 32,000 | | - | | - | | - | | - |
| COMMUNITY CHALLENGE GRANT | | 5,101 | | - | | 8,008 | | - | | - |
| STATE FIRE ASST-INFO & ED | | - | | - | | 29,530 | | 30,928 | | 30,928 |
| HAZARD FUEL RED. F/Y 2003 | | _ | | | | 43 | | 155,358 | | 155,358 |
| TOTAL | \$ | 6,267,283 | \$ | 7,740,544 | \$ | 7,411,827 | \$ | 6,984,231 | \$ | (756,313) |
| SOURCE OF FUNDING: | | | | | | | | | | |
| GENERAL FUND | | | | | | | \$ | 6,984,231 | | |
| | | | | | | | \$ | 6,984,231 | | |
| | | | | | | | | | | |

COMMENTARY:

The Fire operating budget has increased 1% and capital expenditures total \$82,840 resulting in an overall net decrease of 10%. Personal Services increases are due to retirement contributions, merit and insurance increases. Major capital (>\$10,000) includes two Chemical Haz-Mat Detectors, \$19,840 and ten SCBA replacements - Special Operations \$63,000.

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